

HUMAN SERVICES SYSTEM

BUDGET UNIT: CalWORKs - 2-PARENT FAMILIES (AAB UPP)

I. GENERAL PROGRAM STATEMENT

This program provides payments to resident families who are eligible for aid in accordance with state law. This budget includes all cases that are identified as having two parents in the home or in which the parent(s) is excluded from or ineligible for CalWORKs. It is estimated that approximately 13,437 dependent and adult caretakers will be aided monthly.

This budget assumes an estimated annual caseload decrease of 9,173 paid cases from those budgeted in 2000-01. This decrease is due primarily to an improved economy and effects of welfare reform. It also includes a cost of living allowance (COLA) of 4.85% as in the governor's proposed 2001-02 state budget. The net result of the caseload decrease and the COLA is an appropriation reduction of \$2,049,652 and projected local cost savings of \$61,253.

Costs for this program are reimbursed by the state (97.4%). The remaining costs are offset by reimbursements from non-custodial parents of \$35,000 and by a county general fund contribution of \$474,935. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	27,340,523	22,447,525	21,290,757	20,397,873
Total Revenue	26,732,435	21,911,337	20,814,315	19,922,938
Local Cost	608,088	536,188	476,442	474,935
Workload Indicators				
Annual Paid Cases	52,830	42,977	37,920	33,804
Paid Cases Per Month	4,403	3,581	3,160	2,817
Average Monthly Aid	\$ 517	\$ 523	\$ 561	\$ 603

GROUP: Human Services System
BUDGET UNIT: CalWORKs - 2-PARENT FAMILIES
FUND : General AAB UPP

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
Appropriations					
Other Charges	21,290,757	22,447,525	20,397,873	-	20,397,873
Total Appropriation	21,290,757	22,447,525	20,397,873	-	20,397,873
Revenue					
State, Federal or Gov't Aid	20,764,291	21,886,337	19,887,938		19,887,938
Other Revenue	50,024	25,000	35,000	-	35,000
Total Revenue	20,814,315	21,911,337	19,922,938	-	19,922,938
Local Cost	476,442	536,188	474,935	-	474,935

HUMAN SERVICES SYSTEM

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

Mandated New Programs

Other Charges (799,664) Decrease in appropriations from net of projected caseload decline and Governor's proposed 2001-02 4.85% COLA

Subtotal Base Year Appropriation (799,664)

Revenue (779,598) State - 789,598; Non-custodial Parents Reimbursements - 10,000

Subtotal Base Year Revenue (779,598)

Subtotal Base Year Local Cost (20,066)

Mid Year Adjustments

Description

Board Approved Date

Other Charges (1,249,988) 12/19/2000 Projected caseload decline.

Subtotal Mid Year Appropriation (1,249,988)

Revenue (1,208,801) State

Subtotal Mid Year Revenue (1,208,801)

Subtotal Mid Year Local Cost (41,187)

Total Appropriation Change (2,049,652)

Total Revenue Change (1,988,399)

Total Local Cost Change (61,253)

Total 2000-01 Appropriation 22,447,525

Total 2000-01 Revenue 21,911,337

Total 2000-01 Local Cost 536,188

Total Base Budget Appropriation 20,397,873

Total Base Budget Revenue 19,922,938

Total Base Budget Local Cost 474,935